

**FISCAL YEAR 2015**

**MARK UP**

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF YOUTH SERVICES**

**HOUSE BILL 2011**

**97<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF SOCIAL SERVICES  
Section 11.290      Division of Youth Services – Administration

Book 4, page 2

This section provides funding for the administration for the Division of Youth Services' central office and five regional offices located across the state.

**Legal Base:** RSMo 219.011-219.096  
**Funding Sources:** General Revenue and Federal funds  
**FY 2014 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$24,166) FED PS reallocated out to the Director's Office for planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.290												
YOUTH SERVICES ADMIN - 90427C												
CORE												
PERSONAL SERVICES	1,881,976	41.33	1,829,280	41.32	1,786,340	41.33	1,762,174	41.33	1,762,174	41.33	1,762,174	41.33
GENERAL REVENUE	1,326,252	26.65	1,286,366	29.01	1,246,773	26.65	1,246,773	26.65	1,246,773	26.65	1,246,773	26.65
FEDERAL FUNDS	555,724	14.68	542,914	12.31	539,567	14.68	515,401	14.68	515,401	14.68	515,401	14.68
EXPENSE & EQUIPMENT	198,082	0.00	205,211	0.00	189,991	0.00	189,991	0.00	189,991	0.00	189,991	0.00
GENERAL REVENUE	85,951	0.00	89,138	0.00	85,951	0.00	85,951	0.00	85,951	0.00	85,951	0.00
FEDERAL FUNDS	111,132	0.00	116,073	0.00	103,041	0.00	103,041	0.00	103,041	0.00	103,041	0.00
OTHER FUNDS	999	0.00	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00
PROGRAM-SPECIFIC	10,883	0.00	0	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00
GENERAL REVENUE	5,943	0.00	0	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00
FEDERAL FUNDS	4,940	0.00	0	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00
TOTAL	\$2,090,941	41.33	\$2,034,491	41.32	\$1,987,214	41.33	\$1,963,048	41.33	\$1,963,048	41.33	\$1,963,048	41.33

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,337	0.00	10,337	0.00	10,337	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,665	0.00	6,665	0.00	6,665	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,672	0.00	3,672	0.00	3,672	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,337	0.00	\$10,337	0.00	\$10,337	0.00

Cost to continue the FY 2014 pay plan.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.290													
YOUTH SERVICES ADMIN - 90427C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,372	0.00	8,127	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	17,234	0.00	5,748	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,138	0.00	2,379	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,372	0.00	\$8,127	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - YOUTH SERVICES ADMIN	\$2,090,941	41.33	\$2,034,491	41.32	\$1,987,214	41.33	\$1,973,385	41.33	\$1,997,757	41.33	\$1,981,512	41.33	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.295      Division of Youth Services – Treatment Services

Book 4, page 17

This section provides funding for reception, classification, care, activities, education, and rehabilitation of youth committed to the Division of Youth Services.

**Legal Base:** RSMo 219.011-219.096

**Funding Sources:** General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Products Revolving Fund

**FY 2014 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within:  $\pm$ \$3,294,126 (GR \$360,702; FED \$1,651,838 & OTHER \$1,281,586) EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295												
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
PERSONAL SERVICES	42,825,485	1,237.88	41,266,443	1,290.44	42,891,500	1,237.88	42,891,500	1,237.88	42,891,500	1,237.88	42,891,500	1,237.88
GENERAL REVENUE	17,093,973	473.41	16,580,766	519.73	16,925,757	473.41	16,925,757	473.41	16,925,757	473.41	16,925,757	473.41
FEDERAL FUNDS	22,505,528	675.26	21,714,066	677.93	22,712,364	675.26	22,712,364	675.26	22,712,364	675.26	22,712,364	675.26
OTHER FUNDS	3,225,984	89.21	2,971,611	92.78	3,253,379	89.21	3,253,379	89.21	3,253,379	89.21	3,253,379	89.21
EXPENSE & EQUIPMENT	11,212,364	0.00	7,567,974	0.00	11,222,364	0.00	7,928,238	0.00	7,928,238	0.00	7,928,238	0.00
GENERAL REVENUE	905,897	0.00	466,803	0.00	905,897	0.00	545,195	0.00	545,195	0.00	545,195	0.00
FEDERAL FUNDS	6,456,060	0.00	4,482,257	0.00	6,456,060	0.00	4,804,222	0.00	4,804,222	0.00	4,804,222	0.00
OTHER FUNDS	3,850,407	0.00	2,618,914	0.00	3,860,407	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00
PROGRAM-SPECIFIC	1,725,187	0.00	3,613,330	0.00	77,637	0.00	3,371,763	0.00	3,371,763	0.00	3,371,763	0.00
GENERAL REVENUE	1,642,746	0.00	1,314,231	0.00	5,196	0.00	365,898	0.00	365,898	0.00	365,898	0.00
FEDERAL FUNDS	66,440	0.00	1,215,971	0.00	66,440	0.00	1,718,278	0.00	1,718,278	0.00	1,718,278	0.00
OTHER FUNDS	16,001	0.00	1,083,128	0.00	6,001	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00
TOTAL	\$55,763,036	1,237.88	\$52,447,747	1,290.44	\$54,191,501	1,237.88	\$54,191,501	1,237.88	\$54,191,501	1,237.88	\$54,191,501	1,237.88

Pay Plan FY14-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	308,812	0.00	308,812	0.00	308,812	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	117,654	0.00	117,654	0.00	117,654	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	168,828	0.00	168,828	0.00	168,828	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.295													
YOUTH TREATMENT PROGRAMS - 90438C													
Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	308,812	0.00	308,812	0.00	308,812	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	22,330	0.00	22,330	0.00	22,330	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$308,812	0.00	\$308,812	0.00	\$308,812	0.00	
Cost to continue the FY 2014 pay plan.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	605,899	0.00	201,961	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	242,671	0.00	80,890	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	318,185	0.00	106,060	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45,043	0.00	15,011	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$605,899	0.00	\$201,961	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	864,445	0.00	455,432	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	605,112	0.00	318,803	0.00	



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.295													
YOUTH TREATMENT PROGRAMS - 90438C													
PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	864,445	0.00	455,432	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	259,333	0.00	136,629	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$864,445	0.00	\$455,432	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

PREA - 1886013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,588	1.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,588	1.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	96,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	96,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$146,588	1.00	\$0	0.00	\$0	0.00	

Funding for audits to comply with the federal Prisoner Rape Elimination Act.

Foster/Resid Rate Increase - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	29,836	0.00	29,836	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.295														
YOUTH TREATMENT PROGRAMS - 90438C														
Foster/Resid Rate Increase - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	29,836	0.00	29,836	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	29,836	0.00	29,836	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,836	0.00	\$29,836	0.00		
1) Foster Parents Rate Increase - 2% rate increase. Increases ranges from \$6 to \$30 per month, depending on the level of care the child requires. 2) Residential Treatment Providers - 2% rate increase. Increase range from \$1.67 to \$3.27 per day.														

TOTAL - YOUTH TREATMENT PROGRAMS	\$55,763,036	1,237.88	\$52,447,747	1,290.44	\$54,191,501	1,237.88	\$54,646,901	1,238.88	\$56,000,493	1,237.88	\$55,187,542	1,237.88	
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.300      Division of Youth Services – Juvenile Court Diversion Program

Book 4, page 46

This section provides grants to juvenile court circuits for projects designed to encourage development of services for youth at the local level while diverting youth from commitment to the Division of Youth Services. Typical projects include intensive probation, community group counseling, individual and family counseling and purchase of group and foster care.

**Legal Base:** RSMo 219.041  
**Funding Sources:** General Revenue and Gaming Commission Fund  
**FY 2014 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

#### CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.300													
JUVENILE COURT DIVERSION - 90443C													
CORE													
PROGRAM-SPECIFIC	4,079,486	0.00	3,739,813	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	
GENERAL REVENUE	3,579,486	0.00	3,266,578	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	
OTHER FUNDS	500,000	0.00	473,235	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$4,079,486	0.00	\$3,739,813	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	